

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPS - 016

Service Description: Capacity and Administrative Support - Emergency Call Availability

PROGRAM	482 - Fire Services		
SERVICE DELIVERY PLAN	48203 - Capacity and Administrative Support - Emergency Call Availability		
TOTAL CHANGE IN FUNDING		\$ (480,484)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 9,608,708	\$ 9,128,224

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

Proposed Reduction: This activity is comprised of only hours for PSO II and Lieutenant's. Proposed 5% reduction in hours from budget with a reduction of: 4850 regular hours from PSO II, 300 overtime hours reduction from PSO II.

Reduction Impact: The hours budgeted in this activity represents station based personnel assigned to fire operations. Any hourly reduction will require a reduction in minimum staffing of station based personnel. The proposed 5% reduction equates to the reduction of 2.47 FTE's. This reduction, combined with the other proposed reductions for Fire Services, results in a net reduction of 3.97 FTE's. Additionally, this reduction would decrease the number of available hours to staff fire apparatus. As an alternative, the Director of Public Safety has prepared a memo outlining three proposed alternatives to hourly reductions for station based personnel.

Outcome Impact: The current outcome is: Provide fire and EMS services that ensure the capacity of fire services to meet the needs of the community. The proposed reduction of 5% represents a reduction of 4,944 hours of emergency call availability. This reduction greatly decreases the availability of fire personnel to respond to emergency calls for service. The potential effect of this reduction is the increase of response time of personnel to time critical emergencies.

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*DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL*

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Provide critical fire services to ensure a safe community environment that protects the lives and property of residents and businesses.

No Change

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No Change

SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Provide fire services that ensures fire safety regulation compliance and provide educational resources to the community.

No Change

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No Change

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Emergency Call Availability	482310	Capacity Hour	Current: 89,857 Proposed: 84,707